DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE SERVICES

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	TARGET	TARGET	ACTUAL
1		**WATER AND SANITATION SERVICES**						
1.2	2.1.1.1	% restoration of water supply for both Planned and Unplanned reticulation within 8hrs	Planned maintenance Plan Signed off job cards Quarterly reports	100% restoration of water supply for both Planned and Unplanned reticulation within 8hrs Quarterly to 30 Jun 2021	100% restoration within 8Hrs	100% restoration within 8Hrs	100% restoration within 8Hrs	100% restoration within 8Hrs
		Planning and Strategy						
1.3.1	2.1	Number of new water connections meeting minimum standard Ref T 2. 3	Quarterly report Works orders issued and signed off	600 additional households with water connection by 30 June 2021	200 water meters	200water meters	100 water meters	100 water meters
1.3.2	2.1	Number of new sewer connections meeting minimum standard (Construction of VIP's) Ref T 2. 10	Quarterly report Verified Spreadsheet from consultants	800 VIP's constructed by 30 June 2021	200 VIP's constructed	200 VIP's constructed	200 VIP's constructed	200 VIP's constructed
1.4	2.1.4.1	Maintain water losses at 25% up to 30 June 2021 Ref T 2. 6	Quarterly Report to Council.	Maintain water losses at 25% up to 30 Jun 2021 and report quarterly progress up to 30 Jun 2021	Maintain water losses at 25%	Maintain water losses at 25%	Maintain water losses at 25%	Maintain water losses at 25%
1.5	5.1.1	Effective implementation and spending on WISG projects as per approved business plan by CoGTA	a) Quarterly report b) SDBIP component 5 spending	100% spending on WISG funding by the 30 Jun 2021	5% expenditure	30% expenditure	60% expenditure	100% expenditure
		Scientific Services						
1,6,1	2.1.3	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Water quality monitoring programme Quarterly Water Quality Reports Integrated Regulatory Information System (IRIS) on a monthly basis.	Quality of drinking water comply with the South African national standards at latest SANS 241 and report quarterly up to 30 Jun 2020 Reporting reflecting the results received within the reporting period	Between 95% and 99% Blue Drop Compliance (Jun, Jul & Aug)	Between 95% and 99% Blue Drop Compliance (Sep, Oct & Nov)	Between 95% and 99% Blue Drop Compliance (Dec, Jan & Feb)	Between 95% and 99% Blue Drop Compliance (Mar, Apr & May)
1,6,2	2.1.3	Ensure that the Wastewater Quality compliance is maintained at ≥90% as per Green Drop standard	Water quality monitoring programme Quarterly Wastewater Quality Reports Green drop system	Wastewater Quality compliance is maintained at ≥90% as per Green Drop standard and report quarterly to 30 Jun 2021	≥90% compliance (Jun, Jul & Aug)	≥90% compliance (Sep, Oct & Nov)	≥90% compliance (Dec, Jan & Feb)	≥90% compliance (Mar, Apr & May)
Sign off by Manager/Head of Section: **Date:**								
2		**TRANSPORT ROADS AND STORMWATER**						
2.1.1	2.1.1.5	Rehabilitation of tarred roads as per approved budget	Urban Roads Quarterly Reports Record of Road Rehabilitation	Ensure rehabilitation of 6.2 km of tarred roads by 30 Jun 2021 and report quarterly progress up to 30 Jun 2021	0 km Rehabilitated	3 km Rehabilitated	3.2 km Rehabilitated	0km Rehabilitated
2.1.2	2.1.1.5	Percentage of reported potholes fixed within standard Municipal response time (Re-defined from m² of repairs to potholes and patching on urban tarred roads)	Closed works order Quarterly report	80% of repaid paved municipal roads	80% of repaid paved municipal roads	80% of repaid paved municipal roads	80% of repaid paved municipal roads	80% of repaid paved municipal roads
2.1.3	2.1.1.5	Upgrade of Rural gravel road to surfaced road. (1,322km MIG and 2.4km Sustainable Rural road)	Transportation Planning Quarterly Reports Record of Road Rehabilitation	Upgrade of 3.722 km rural gravel road to surfaced road as approved per projects plans by 30 Jun 2021	0.5 km roads upgraded	2,222 km roads upgraded	0 km roads upgraded	1.0 km roads upgraded

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					TARGET	TARGET	TARGET	ACTUAL
2.2	2.1.1.5	600 km of rural gravel roads maintenance (grading/ blading) as approved per projects plans	Rural Roads Quarterly Reports Rural Roads Depot Quarterly Reports	600 km of rural gravel roads be maintained (grading/ blading)	150 kms rural gravel roads maintained	150 kms rural gravel roads maintained	150 kms rural gravel roads maintained	150 kms rural gravel roads maintained
2.3.1	2.1.1.5	Kilometres of Stormwater open drains maintained Ref T 2. 30	Stormwater & Coastal Management Quarterly Reports Stormwater & Coastal Management Depot Quarterly Reports	Ensure planned maintenance of 46 km storm water open drains by 30 Jun 2021	16 km Stormwater open drains maintained	5 km Stormwater open drains maintained	5 km Stormwater open drains maintained	km Stormwater open drains maintained
2.3.2	2.1.1.5	Number of manholes maintained (Incl kerb inlets) Ref T 2. 31	Stormwater & Coastal Management Quarterly Reports Stormwater & Coastal Management Depot Quarterly Reports	Ensure maintenance of 1020 manhole covers (incl. kerb inlets) by 30 Jun 2021	450 manhole covers maintained	319 manhole covers maintained	250 manhole covers maintained	250 manhole covers maintained
2.4	2.1.1.7	Construction of Pedestrian Bridges	a) Completion Certificate	3 pedestrian bridges constructed by 30 June 2021	1 pedestrian bridge	1 pedestrian bridge	0 pedestrian bridge	0 pedestrian bridge
2,5,1	2.1.1.5	Monthly Safety Inspections on all 17 km of Municipal owned rail sidings	Railway Sidings Quarterly Reports Railway Sidings Contractors & Consultants Monthly Inspection Reports	12 Safety Inspections on all 17 km of Municipal owned rail sidings by 30 Jun 2021	3 Inspections	3 Inspections	3 Inspections	3 Inspections
2,5,2	2.1.1.5	100% maintenance of findings resulting from monthly inspections by the 30 June 2021.	a.) Railway Sidings Quarterly Reports b) Railway Sidings Contractors & Consultants Monthly Inspection Reports	Ensure 100% maintenance of findings resulting from monthly inspections by up to 30 Jun 2021	100% maintained	100% maintained	100% maintained	100% maintained
Sign off by Manager/Head of Section: **Date:**								
3		**ENGINEERING SUPPORT SERVICES** **Infrastructure and Asset Management**						
3.1	5.2.1.2	Infrastructure maintained to a minimum standard. Asset health index not less than 50% per sector	a) Report by Sector Infrastructure Calculation	50% Health index	35% Health index	35% Health index	40% Health index	50% Health index
3.2.1	5.1.1	Execution and implementation of Capital projects (95% spend) as indicated in the IDP and SDBIP (component 5) on Civil Infrastructure projects.	Quarterly report to council	95% execution and implementation of Capital projects as indicated in the IDP and SDBIP (component 5) on Civil Infrastructure projects by 30 Jun 2021	5% expenditure Evidence of expenditure Project status reports	30% expenditure Evidence of expenditure Project status reports	60% expenditure Evidence of expenditure Project status reports	95% expenditure Evidence of expenditure Project status reports
3.2.2	5.1.1	Effective implementation and spending on MIG projects as per approved business plan by CoGTA	a) Quarterly report b) SDBIP component 5 spending	100% spending on MIG funding by the 30 Jun 2021	5% expenditure	30% expenditure	60% expenditure	100% expenditure
3.2.4	5.2.1.6	Contract monitoring plan in place and quarterly technical contract monitoring report submitted to Council	Quarterly report to council	Contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council by 30 Jun 2021	Implementation as per project plans Technical contract monitoring	Implementation as per project plans Technical contract monitoring	Implementation as per project plans Technical contract monitoring	Implementation as per project plans Technical contract monitoring
		Building and Structures						
4.1	2.1.1.7	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	Planned maintenance is implemented as per Maintenance Plan and Budget allocation by 30 Jun 2021	Quarterly Report on maintenance completed against maintenance plan and budget	Quarterly Report on maintenance completed against maintenance plan and budget	Quarterly Report on maintenance completed against maintenance plan and budget	Quarterly Report on maintenance completed against maintenance plan and budget

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5		**ADMINISTRATION, RISK AND DEPARTMENTAL MANAGEMENT**						
5.1	1.1.1.5	Job safety inspections conducted as per planned inspection schedule by 30 June 2021 (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48)	Record of Monthly Job Safety Inspection Reports Monthly Job Safety Inspection Reports	156 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2021 (Water and Sanitation 60, Transport, Roads and Stormwater 48 and Engineering Support 48) report quarterly up to 30 Jun 2021	39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12	39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12	39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12	39 INSPECTIONS: Water and Sanitation 15, Transport, Roads and Stormwater 12 Engineering Support 12
5.2	1.1.6.1	Adherence to Enterprise Risk Management (ERM) processes in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	a.) Signed off updated departmental risk register b.) Minutes of dept meetings discussion of risk management issues c.) Sign-off document as proof of endorsement by DMM for Departmental Strategic Risk Register	Full compliance by the IS department with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2021	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.	Quarterly updated and signed off departmental strategic risk register Quarterly dept meeting discussions on risks identified in the register.
5.3	1.1.7.2	90% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the DMM: IS by 30 Jun 2021	Auditor General (AG) findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	90% resolution of Auditor General (AG) findings by 30 Jun 2021	No target	5% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)	50% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)	90% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)
5.4	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Infrastructure Services Department	List of all issues raised DMM responses	100% resolution of operation Sukuma Sakhe issues affecting the Electricity and Energy Services Department by 30 June 2021	100% Execution of Sukuma Sakhe issues	100% Execution of Sukuma Sakhe issues	100% Execution of Sukuma Sakhe issues	100% Execution of Sukuma Sakhe issues
Sign off by DMM: **Date:**								
I certify that the information and documents referenced in as evidence for the achivements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors. ***Signed by the DMM:*** ***Date:***								